

Project Summary

Project Code: **CG0** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name: **Roadside Improvements** Implementing Agency Name: **Department of Transportation**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	217	217	167	31	31	31	31	31	322	539
(02) Site	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	463	297	760	705	674	419	419	419	527	3,160	3,920
(04) Construction	1,981	1,823	3,803	2,564	3,110	1,410	1,410	1,410	1,974	11,878	15,681
Total:	2,444	2,337	4,780	3,436	3,815	1,860	1,860	1,860	2,532	15,360	20,140

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	180	180	1,863	2,986	1,360	1,360	1,360	1,898	10,826	11,007
Highway Trust Fund (0351)	2,444	2,156	4,600	1,572	829	500	500	500	634	4,534	9,134
Total:	2,444	2,337	4,780	3,436	3,815	1,860	1,860	1,860	2,532	15,360	20,140

Project Description:

PROJECT DESCRIPTION:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

MAP



Project CG0 w/Subprojects

Department of Transportation

Project Code: CG0	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY2001 Corridor Tree Improvement Pla	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	77	77	0	0	0	0	0	0	0	77
(02) Site	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	0	0	70	0	0	0	0	0	70	70
(04) Construction	0	0	0	330	0	0	0	0	0	330	330
Total:	0	77	77	400	0	0	0	0	0	400	477

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	64	64	332	0	0	0	0	0	332	397
Highway Trust Fund (0351)	0	13	13	67	0	0	0	0	0	67	80
Total:	0	77	77	400	0	0	0	0	0	400	477

Milestone Data

Initial Authorization Date:	2001
Initial Cost:	478
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

MAP



Various Locations

Department of Transportation

Project Code: CG0	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY 2002 Corridor Tree Improvement Pla	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	47	47	0	0	0	0	0	0	0	47
(03) Project Management	0	0	0	50	0	0	0	0	0	50	50
(04) Construction	0	0	0	330	0	0	0	0	0	330	330
Total:	0	47	47	380	0	0	0	0	0	380	426

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	39	39	316	0	0	0	0	0	316	354
Highway Trust Fund (0351)	0	8	8	64	0	0	0	0	0	64	72
Total:	0	47	47	380	0	0	0	0	0	380	426

Milestone Data

Initial Authorization Date: 2002
Initial Cost: 446
Implementation Status: New
UsefulLife: 30
Ward: 9
CIP Approval Criteria: Economic Development
Functional Category: Roads and Bridges
Mayor's Policy Priority: Healthy Neighborhoods
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose.

MAP



Various Locations

Department of Transportation

Project Code: CG0	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY03 Corridor Tree Improvement Plan		Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	136	0	0	0	0	0	136	136
(03) Project Management	0	0	0	0	255	0	0	0	0	255	255
(04) Construction	0	0	0	0	1,700	0	0	0	0	1,700	1,700
Total:	0	0	0	136	1,955	0	0	0	0	2,091	2,091

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	0	0	71	1,626	0	0	0	0	1,696	1,696
Highway Trust Fund (0351)	0	0	0	65	329	0	0	0	0	395	395
Total:	0	0	0	136	1,955	0	0	0	0	2,091	2,091

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	0
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose.

MAP



Citywide

Department of Transportation

Project Code: CG0	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY03 Corridor Tree Improvement Plan	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	31	31	0	0	0	0	0	0	0	31
(03) Project Management	0	0	0	31	0	0	0	0	0	31	31
(04) Construction	0	0	0	110	0	0	0	0	0	110	110
Total:	0	31	31	141	0	0	0	0	0	141	172

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	26	26	104	0	0	0	0	0	104	130
Highway Trust Fund (0351)	0	5	5	37	0	0	0	0	0	37	42
Total:	0	31	31	141	0	0	0	0	0	141	172

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	0
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose.

MAP



Citywide

Department of Transportation

Project Code: CG0	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY03 Corridor Tree Improvement Plan		Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	31	31	0	0	0	0	0	0	0	31
(03) Project Management	0	0	0	31	0	0	0	0	0	31	31
(04) Construction	0	0	0	110	0	0	0	0	0	110	110
Total:	0	31	31	141	0	0	0	0	0	141	172

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	26	26	104	0	0	0	0	0	104	130
Highway Trust Fund (0351)	0	5	5	37	0	0	0	0	0	37	42
Total:	0	31	31	141	0	0	0	0	0	141	172

Milestone Data

Initial Authorization Date: 2003
Initial Cost: 0
Implementation Status: New
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

his project provides for the removal and replacement of dead or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose.

MAP



Citywide

Department of Transportation

Project Code: CG0	SubProject Code: 06	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY03 Corridor Tree Improvement Plan	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	31	31	0	0	0	0	0	0	0	31
(03) Project Management	0	0	0	31	0	0	0	0	0	31	31
(04) Construction	0	0	0	110	0	0	0	0	0	110	110
Total:	0	31	31	141	0	0	0	0	0	141	172

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	26	26	114	0	0	0	0	0	114	140
Highway Trust Fund (0351)	0	5	5	27	0	0	0	0	0	27	32
Total:	0	31	31	141	0	0	0	0	0	141	172

Milestone Data

Initial Authorization Date: 2003
Initial Cost: 0
Implementation Status: New
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

his project provides for the removal and replacement of dead or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose.

MAP



Citywide

Department of Transportation

Project Code: CG0	SubProject Code: 07	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350	FTE's:
Project Name: Roadside Improvements	Sub Project Name: FY02 Tree Trimming Wards 3 & 4	Implementing Agency Name: Department of Transportation			Personnel Services:
Subproject Location: Citywide					Non Personnel Services:
					Maintenance Costs:

EXPENDITURE SCHEDULE												Milestone Data	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
(01) Design	0	0	0	0	0	0	0	0	0	0	0	Initial Authorization Date:	
(03) Project Management	0	53	53	0	0	0	0	0	0	0	53	Initial Cost:	0
(04) Construction	0	356	356	0	0	0	0	0	0	0	356	Implementation Status:	
Total:	0	410	410	0	0	0	0	0	0	0	410	UsefulLife:	
												Ward:	0
												CIP Approval Criteria:	
												Functional Category:	
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
Grants (0350)	0	0	0	0	0	0	0	0	0	0	0	Development of Scope:	
Highway Trust Fund (0351)	0	410	410	0	0	0	0	0	0	0	410	Approval of A/E:	
Total:	0	410	410	0	0	0	0	0	0	0	410	Notice to Proceed:	
												Final design Complete:	
												OBP Executes Condt Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work in Wards 3 and 4.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

MAP



Citywide

Department of Transportation

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG0** SubProject Code: **08** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**
 Project Name: **Roadside Improvements** Sub Project Name: **FY02 Tree Trimming Wards 5 & 6** Implementing Agency Name: **Department of Transportation**
 Subproject Location: **Citywide**

FTE's:
 Personnel Services:
 Non Personnel Services:
 Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	44	44	0	0	0	0	0	0	0	44
(04) Construction	0	293	293	0	0	0	0	0	0	0	293
Total:	0	337	337	0	0	0	0	0	0	0	337

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Highway Trust Fund (0351)	0	337	337	0	0	0	0	0	0	0	337
Total:	0	337	337	0	0	0	0	0	0	0	337

Milestone Data

Initial Authorization Date:
 Initial Cost: 0
 Implementation Status:
 UsefulLife:
 Ward: 0
 CIP Approval Criteria:
 Functional Category:
 Mayor's Policy Priority:
 Program Category:
 Scheduled Actual
 Development of Scope:
 Approval of A/E:
 Notice to Proceed:
 Final design Complete:
 OBP Executes Condt Contract:
 NTP for Construction:
 Construction Complete:
 Project Closeout Date:

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work in Wards 5 and 6.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

MAP



Citywide

Department of Transportation

Project Code: CG0	SubProject Code: 09	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350	FTE's:
Project Name: Roadside Improvements	Sub Project Name: FY02 Tree Trimming Wards 7 & 8	Implementing Agency Name: Department of Transportation			Personnel Services:
Subproject Location: Citywide					Non Personnel Services:
					Maintenance Costs:

EXPENDITURE SCHEDULE												Milestone Data	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
(03) Project Management	0	38	38	0	0	0	0	0	0	0	38	Initial Authorization Date:	
(04) Construction	0	256	256	0	0	0	0	0	0	0	256	Initial Cost:	0
												Implementation Status:	
												UsefulLife:	
Total:	0	294	294	0	0	0	0	0	0	0	294	Ward:	0
												CIP Approval Criteria:	
												Functional Category:	
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
Highway Trust Fund (0351)	0	294	294	0	0	0	0	0	0	0	294	Development of Scope:	
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
Total:	0	294	294	0	0	0	0	0	0	0	294	OBP Executes Condt Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work in Wards 7 and 8.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

MAP



Citywide

Department of Transportation

ANNUAL OPERATING BUDGET IMPACT

Maintenance Costs:

Subproject Location: **Citywide**

Milestone Data

Initial Authorization Date:	
Initial Cost:	0
Implementation Status:	
UsefulLife:	
Ward:	0
CIP Approval Criteria:	
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

Scheduled	Actual
-----------	--------

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Cond't Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP

A map of Washington, D.C. showing various parks and landmarks. The map is oriented with the Potomac River to the west. Key locations labeled include: Emergency, Bright Park, Somerset, Tenleytown, Petworth, Michigan, Cleveland Park, Brooklands, West Heights, McMillan Reservoir, Langdon, Georgetown Reservoir, Fort Lincoln, New Town, LeDroit Park, Washington, D.C., Capitol Mall, Trinidad, Capitol View, Anacostia, Benning Heights, Twining, and the Potomac River. The map is a grayscale image with a grid overlay.

Citywide

Department of Transportation

Project Code: CG0	SubProject Code: 11	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY02 2nd Dead, Hazardous Tree Remov	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	2	2	0	0	0	0	0	0	0	2
(04) Construction	285	15	300	0	0	0	0	0	0	0	300
Total:	285	18	303	0	0	0	0	0	0	0	303

Milestone Data

Initial Authorization Date:
Initial Cost: 0
Implementation Status:
UsefulLife:
Ward: 0
CIP Approval Criteria:
Functional Category:
Mayor's Policy Priority:
Program Category:

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Highway Trust Fund (0351)	285	18	303	0	0	0	0	0	0	0	303
Total:	285	18	303	0	0	0	0	0	0	0	303

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

MAP



Citywide

Department of Transportation

ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG0** SubProject Code: **12** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Roadside Improvements** Sub Project Name: **FY02 Elm Injection /Alamo** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	6	0	6	0	0	0	0	0	0	0	6
(04) Construction	30	5	35	0	0	0	0	0	0	0	35
Total:	36	5	41	0	0	0	0	0	0	0	41

Milestone Data

Initial Authorization Date:
Initial Cost: 0
Implementation Status:
UsefulLife:
Ward: 0
CIP Approval Criteria:
Functional Category:
Mayor's Policy Priority:
Program Category:

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Highway Trust Fund (0351)	36	5	41	0	0	0	0	0	0	0	41
Total:	36	5	41	0	0	0	0	0	0	0	41

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the preventive maintenance dutch-elm disease in trees.

MAP



Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

Citywide

Department of Transportation

Project Code: CG0	SubProject Code: 13	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY02 1st Tree Planting	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	174	26	200	0	0	0	0	0	0	0	200
(04) Construction	652	173	825	0	0	0	0	0	0	0	825
Total:	826	199	1,025	0	0	0	0	0	0	0	1,025

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Highway Trust Fund (0351)	826	199	1,025	0	0	0	0	0	0	0	1,025
Total:	826	199	1,025	0	0	0	0	0	0	0	1,025

Milestone Data

Initial Authorization Date:
Initial Cost: 0
Implementation Status:
UsefulLife:
Ward: 0
CIP Approval Criteria:
Functional Category:
Mayor's Policy Priority:
Program Category:

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Scheduled Actual

Subproject Description:

This project provides for the planting of trees in public rights-of-way and for related roadside improvements.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

MAP



Citywide

Department of Transportation

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG0	SubProject Code: 14	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY02 2nd Tree Planting		Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide				

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	91	30	121	91	0	0	0	0	0	91	212
(04) Construction	364	121	485	364	0	0	0	0	0	364	849
Total:	455	152	607	455	0	0	0	0	0	455	1,061

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Highway Trust Fund (0351)	455	152	607	455	0	0	0	0	0	455	1,061
Total:	455	152	607	455	0	0	0	0	0	455	1,061

Milestone Data

Initial Authorization Date:	
Initial Cost:	0
Implementation Status:	
UsefulLife:	
Ward:	0
CIP Approval Criteria:	
Functional Category:	
Mayor's Policy Priority:	
Program Category:	
	Scheduled Actual
Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OBP Executes Condt Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

This project provides for the planting of trees in public rights-of-way and for related roadside improvements.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

MAP



Citywide

Department of Transportation

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG0	SubProject Code: 15	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: FY02 3rd Tree Planting	Implementing Agency Name: Department of Transportation		
Subproject Location: Citywide				

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	91	30	121	91	0	0	0	0	0	91	212
(04) Construction	364	121	485	364	0	0	0	0	0	364	849
Total:	455	152	607	455	0	0	0	0	0	455	1,061

Milestone Data

Initial Authorization Date:	
Initial Cost:	0
Implementation Status:	
UsefulLife:	
Ward:	0
CIP Approval Criteria:	
Functional Category:	
Mayor's Policy Priority:	
Program Category:	

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Highway Trust Fund (0351)	455	152	607	455	0	0	0	0	0	455	1,061
Total:	455	152	607	455	0	0	0	0	0	455	1,061

Scheduled Actual

Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OBP Executes Condt Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

This project provides for the planting of trees in public rights-of-way and for related roadside improvements.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

MAP



Citywide

Department of Transportation

Project Code: CG0	SubProject Code: 16	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350	FTE's:
Project Name: Roadside Improvements	Sub Project Name: FY02 Tree Trimming Wards 1 & 2	Implementing Agency Name: Department of Transportation			Personnel Services:
Subproject Location: City-wide					Non Personnel Services:
					Maintenance Costs:

EXPENDITURE SCHEDULE												Milestone Data	
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
(03) Project Management	101	44	144	0	0	0	0	0	0	0	144	Initial Authorization Date:	
(04) Construction	286	292	578	0	0	0	0	0	0	0	578	Initial Cost:	0
												Implementation Status:	
												UsefulLife:	
Total:	387	335	722	0	0	0	0	0	0	0	722	Ward:	0
												CIP Approval Criteria:	
												Functional Category:	
												Mayor's Policy Priority:	
												Program Category:	
FUNDING SCHEDULE												Scheduled	Actual
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:		
Highway Trust Fund (0351)	387	335	722	0	0	0	0	0	0	0	722	Development of Scope:	
												Approval of A/E:	
												Notice to Proceed:	
												Final design Complete:	
Total:	387	335	722	0	0	0	0	0	0	0	722	OBP Executes Condt Contract:	
												NTP for Construction:	
												Construction Complete:	
												Project Closeout Date:	

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work in Wards 1 and 2.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

MAP



City-wide

Department of Transportation

Project Code: CG0	SubProject Code: 17	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Roadside Improvements	Sub Project Name: Corridor Tree Improvement Plan	Implementing Agency Name: Department of Transportation		
Subproject Location: To be Determined				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	0	0	31	31	31	31	31	31	186	186
(03) Project Management	0	0	0	311	419	419	419	419	527	2,511	2,511
(04) Construction	0	0	0	846	1,410	1,410	1,410	1,410	1,974	8,460	8,460
Total:	0	0	0	1,188	1,860	1,860	1,860	1,860	2,532	11,157	11,157

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	0	0	0	822	1,360	1,360	1,360	1,360	1,898	8,160	8,160
Highway Trust Fund (0351)	0	0	0	365	500	500	500	500	634	2,997	2,997
Total:	0	0	0	1,188	1,860	1,860	1,860	1,860	2,532	11,157	11,157

Milestone Data

Initial Authorization Date:	2004
Initial Cost:	11,157
Implementation Status:	New
UsefulLife:	
Ward:	
CIP Approval Criteria:	Economic Development
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Economic Development
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, Gypsy Moths and Sycamore Anthracnose.

MAP



To be Determined